

# PPA/ENTRY TRACK BUDGET FORM 5-A

Neatly handwrite or type. Fill in all questions and fields. Round to nearest dollar.

Organization: \_\_\_\_\_ Federal Tax ID# \_\_\_\_\_

Your fiscal year begins \_\_\_\_\_ and ends \_\_\_\_\_

Do not include income or expenses that are part of your organization's capital budget. Expenses for the past fiscal year should be actual costs, supported by financial statements. When income and expenses vary more than 25% in specific line items from one year to the next, include one additional page referencing the categories and explaining the increase or decrease.

## INCOME

Past Fiscal Year (actual)	Past Fiscal Year (actual)	Last Completed Fiscal Year (actual)	Current Fiscal Year (budgeted)
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### EARNED

Admissions

Contracted Services

Other


### CONTRIBUTED

Corporate

Individual

Government Support – Federal

Government Support – State (include ICA funds)

Government Support – Local (county, city, etc.)

Foundation Support

Cash


### TOTAL CASH INCOME

\$	\$	\$	\$
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Do not include income or expenses that are part of your capital budget. Expenses for the past fiscal year should be actual costs, supported by financial statements.

TOTAL IN-KIND CONTRIBUTIONS (Complete Supplement A, page 41) \$ \_\_\_\_\_

## EXPENSES

Past Fiscal Year (actual)	Past Fiscal Year (actual)	Last Completed Fiscal Year (actual)	Current Fiscal Year (budgeted)
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Personnel (include salary and benefits)

Outside Fees and Services

Production

Space/Facilities

Travel

Marketing/Promotion

Other Expenses


### TOTAL EXPENSES

\$	\$	\$	\$
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If applicable, complete information below:

Cash Reserves \$ \_\_\_\_\_ Capital Campaign Overall Goal \$ \_\_\_\_\_

Endowment Campaign Goal \$ \_\_\_\_\_ Capital Expenditures & Acquisitions \$ \_\_\_\_\_